

026 - DISTRICT ATTORNEY

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 943,045	\$ 693,080	\$ 6,328,785	\$ 483,010	\$ (5,845,775)	-92.37%
Intergovernmental Revenues	106,513,066	50,674,765	49,309,130	47,878,966	(1,430,164)	-2.90
Charges For Services	693,479	1,281,160	428,677	906,972	478,295	111.57
Miscellaneous Revenues	201,836	196,480	185,815	10,000	(175,815)	-94.62
Other Financing Sources	6,244,739	1,393,470	1,250,980	3,596,980	2,346,000	187.53
Total Revenues	114,596,167	54,238,955	57,503,387	52,875,928	(4,627,459)	-8.05
Salaries & Benefits	92,123,543	64,180,014	63,531,000	62,944,505	(586,495)	-0.92
Services & Supplies	23,929,055	10,337,692	12,677,092	9,948,771	(2,728,321)	-21.52
Other Charges	898,038	1,093,867	1,099,533	1,179,092	79,559	7.24
Fixed Assets	1,745,672	241,377	456,725	344,847	(111,878)	-24.50
Other Financing Uses	0	0	2,073,991	0	(2,073,991)	-100.00
Intrafund Transfers	(2,494,894)	(4,661,900)	(3,758,200)	(3,921,348)	(163,148)	4.34
Total Requirements	116,201,415	71,191,050	76,080,142	70,495,867	(5,584,275)	-7.34
Net County Cost	\$ 1,605,247	\$ 16,952,095	\$ 18,576,755	\$ 17,619,939	\$ (956,816)	-5.15%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Proposed Budget Summary of Administrative Services:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Intergovernmental Revenues	\$ 12,950,546	\$ 15,923,839	\$ 15,124,550	\$ 15,653,750	\$ 529,200	3.50%
Charges For Services	76,738	0	0	0	0	0.00
Miscellaneous Revenues	110,123	20,000	32,847	10,000	(22,847)	-69.56
Other Financing Sources	4,456,510	40,000	45,000	60,000	15,000	33.33
Total Revenues	17,593,919	15,983,839	15,202,397	15,723,750	521,353	3.43
Salaries & Benefits	8,508,825	10,145,635	9,876,000	10,317,726	441,726	4.47
Services & Supplies	4,369,544	4,490,447	5,477,365	4,793,468	(683,897)	-12.49
Other Charges	890,808	1,093,867	1,099,533	1,179,092	79,559	7.24
Fixed Assets	646,648	215,890	387,734	169,000	(218,734)	-56.41
Intrafund Transfers	(816,151)	0	0	0	0	0.00
Total Requirements	13,599,674	15,945,839	16,840,633	16,459,286	(381,347)	-2.26
Net County Cost	\$ (3,994,245)	\$ (38,000)	\$ 1,638,236	\$ 735,536	\$ (902,700)	-55.10%

Proposed Budget Summary of Bureau Of Investigations:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 3,000	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Intergovernmental Revenues	16,826,775	18,276,012	17,474,036	16,916,250	(557,786)	-3.19
Charges For Services	398,862	260,346	278,677	286,972	8,295	2.98
Miscellaneous Revenues	63,908	176,480	149,252	0	(149,252)	-100.00
Total Revenues	17,292,546	18,712,838	17,901,965	17,203,222	(698,743)	-3.90
Salaries & Benefits	16,691,237	19,416,817	19,819,000	19,062,174	(756,826)	-3.82
Services & Supplies	1,269,485	3,022,326	2,505,073	2,814,098	309,024	12.34
Fixed Assets	114,535	25,487	56,713	155,928	99,215	174.94
Intrafund Transfers	(822,600)	(3,901,272)	(3,085,000)	(3,220,906)	(135,906)	4.41
Total Requirements	17,252,657	18,563,358	19,295,786	18,811,294	(484,492)	-2.51
Net County Cost	\$ (39,889)	\$ (149,480)	\$ 1,393,821	\$ 1,608,072	\$ 214,250	15.37%

Proposed Budget Summary of Family Support:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Intergovernmental Revenues	\$ 56,441,427	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Charges For Services	70,550	0	0	0	0	0.00
Miscellaneous Revenues	27,779	0	0	0	0	0.00
Other Financing Sources	25	0	0	0	0	0.00
Total Revenues	56,539,781	0	0	0	0	0.00
Salaries & Benefits	36,131,224	0	0	0	0	0.00
Services & Supplies	17,325,757	0	6,338	0	(6,338)	-100.00
Other Charges	6,980	0	0	0	0	0.00
Fixed Assets	984,488	0	0	0	0	0.00
Intrafund Transfers	(27,759)	0	0	0	0	0.00
Total Requirements	54,420,691	0	6,338	0	(6,338)	-100.00
Net County Cost	\$ (2,119,089)	\$ 0	\$ 6,338	\$ 0	\$ (6,338)	-100.00%

Proposed Budget Summary of Criminal Prosecution:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 940,045	\$ 693,080	\$ 6,328,785	\$ 483,010	\$ (5,845,775)	-92.37%
Intergovernmental Revenues	20,294,316	16,474,914	16,710,544	15,308,966	(1,401,578)	-8.39
Charges For Services	147,327	1,020,814	150,000	620,000	470,000	313.33
Miscellaneous Revenues	25	0	3,716	0	(3,716)	-100.00
Other Financing Sources	1,788,204	1,353,470	1,205,980	3,536,980	2,331,000	193.29
Total Revenues	23,169,919	19,542,278	24,399,025	19,948,956	(4,450,069)	-18.24
Salaries & Benefits	30,792,255	34,617,562	33,836,000	33,564,605	(271,395)	-0.80
Services & Supplies	964,268	2,824,919	4,688,315	2,341,205	(2,347,110)	-50.06

Proposed Budget Summary of Criminal Prosecution:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Other Charges	250	0	0	0	0	0.00
Fixed Assets	0	0	12,278	19,919	7,640	62.23
Other Financing Uses	0	0	2,073,991	0	(2,073,991)	-100.00
Intrafund Transfers	(828,382)	(760,628)	(673,200)	(700,442)	(27,242)	4.05
Total Requirements	30,928,391	36,681,853	39,937,384	35,225,287	(4,712,097)	-11.80
Net County Cost	\$ 7,758,472	\$ 17,139,575	\$ 15,538,359	\$ 15,276,331	\$ (262,028)	-1.69%

032 - EMERGENCY MANAGEMENT DIVISION

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected	
									Amount	Percent
Intergovernmental Revenues	\$	356,299	\$	923,123	\$	695,501	\$	625,805	\$ (69,696)	-10.02%
Charges For Services		0		2,500		0		0	0	0.00
Total Revenues		356,299		925,623		695,501		625,805	(69,696)	-10.02
Salaries & Benefits		530,286		675,427		543,928		720,099	176,171	32.39
Services & Supplies		258,789		686,556		662,940		396,847	(266,093)	-40.14
Fixed Assets		32,194		20,000		0		20,000	20,000	0.00
Total Requirements		821,270		1,381,983		1,206,868		1,136,946	(69,922)	-5.79
Net County Cost	\$	464,970	\$	456,360	\$	511,367	\$	511,141	\$ (226)	-0.04%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

041 - GRAND JURY

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Salaries & Benefits	\$ 111,173	\$ 121,622	\$ 120,693	\$ 129,344	\$ 8,651	7.17%
Services & Supplies	287,536	393,504	338,618	403,811	65,192	19.25
Total Requirements	398,709	515,126	459,311	533,155	73,843	16.08
Net County Cost	\$ 398,709	\$ 515,126	\$ 459,311	\$ 533,155	\$ 73,843	16.08%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

045 - JUVENILE JUSTICE COMMISSION

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected	
									Amount	Percent
Salaries & Benefits	\$	132,106	\$	155,070	\$	148,215	\$	162,441	\$ 14,226	9.60%
Services & Supplies		13,406		20,810		18,295		19,595	1,299	7.10
Total Requirements		145,512		175,880		166,510		182,036	15,525	9.32
Net County Cost	\$	145,512	\$	175,880	\$	166,510	\$	182,036	\$ 15,525	9.32%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

047 - SHERIFF COURT OPERATIONS

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ (35)	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Revenue From Use Of Money And Property	58	0	0	0	0	0.00
Intergovernmental Revenues	2,174	0	2,477	0	(2,477)	-100.00
Charges For Services	26,714,691	31,584,758	28,850,773	30,168,127	1,317,354	4.57
Miscellaneous Revenues	34,996	334,440	298,467	271,433	(27,034)	-9.06
Other Financing Sources	0	0	0	100,000	100,000	0.00
Total Revenues	26,751,885	31,919,198	29,151,717	30,539,560	1,387,843	4.76
Salaries & Benefits	32,379,348	39,203,428	36,449,856	38,090,657	1,640,801	4.50
Services & Supplies	1,109,673	1,282,299	1,173,403	1,444,761	271,357	23.13
Intrafund Transfers	(19,032)	(300,000)	(248,560)	(300,000)	(51,440)	20.70
Total Requirements	33,469,989	40,185,727	37,374,699	39,235,418	1,860,718	4.98
Net County Cost	\$ 6,718,103	\$ 8,266,529	\$ 8,222,982	\$ 8,695,858	\$ 472,875	5.75%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Proposed Budget Summary of Court Services:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Intergovernmental Revenues	\$ 0	\$ 0	\$ 2,477	\$ 0	\$ (2,477)	-100.00%
Charges For Services	23,246,212	30,134,758	29,376,724	28,718,127	(658,597)	-2.24
Miscellaneous Revenues	0	326,940	286,759	71,891	(214,868)	-74.93
Total Revenues	23,246,212	30,461,698	29,665,960	28,790,018	(875,942)	-2.95
Salaries & Benefits	25,334,031	30,658,799	26,736,608	29,090,018	2,353,410	8.80
Services & Supplies	98,010	0	143,549	0	(143,549)	-100.00
Intrafund Transfers	0	(300,000)	(244,802)	(300,000)	(55,198)	22.55
Total Requirements	25,432,042	30,358,799	26,635,355	28,790,018	2,154,662	8.09
Net County Cost	\$ 2,185,829	\$ (102,899)	\$ (3,030,604)	\$ 0	\$ 3,030,604	-100.00%

Proposed Budget Summary of Civil Process Services:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Charges For Services	\$ 1,291,022	\$ 1,450,000	\$ 1,455,794	\$ 1,450,000	\$ (5,794)	-0.40%
Miscellaneous Revenues	1,450	7,500	7,797	189,412	181,615	2,329.29
Total Revenues	1,292,473	1,457,500	1,463,591	1,639,412	175,821	12.01
Salaries & Benefits	3,659,864	4,774,102	4,163,143	4,387,724	224,581	5.39
Services & Supplies	126,596	347,768	191,971	0	(191,971)	-100.00
Total Requirements	3,786,461	5,121,870	4,355,114	4,387,724	32,609	0.75
Net County Cost	\$ 2,493,987	\$ 3,664,370	\$ 2,891,523	\$ 2,748,312	\$ (143,211)	-4.95%

Proposed Budget Summary of Warrant Services:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Miscellaneous Revenues	\$ 15	\$ 0	\$ 0	\$ 5,591	\$ 5,591	0.00%
Total Revenues	15	0	0	5,591	5,591	0.00
Salaries & Benefits	1,935,558	2,135,061	2,216,236	2,352,630	136,394	6.15
Services & Supplies	16,306	0	34,395	0	(34,395)	-100.00
Total Requirements	1,951,864	2,135,061	2,250,631	2,352,630	101,999	4.53
Net County Cost	\$ 1,951,849	\$ 2,135,061	\$ 2,250,631	\$ 2,347,039	\$ 96,408	4.28%

Proposed Budget Summary of Administration:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ (35)	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Revenue From Use Of Money And Property	58	0	0	0	0	0.00
Charges For Services	9,771	0	0	0	0	0.00
Miscellaneous Revenues	30,750	0	2,659	3,858	1,199	45.09
Other Financing Sources	0	0	0	100,000	100,000	0.00
Total Revenues	40,545	0	2,659	103,858	101,199	3,805.90
Salaries & Benefits	1,203,836	1,318,321	3,099,041	1,937,328	(1,161,713)	-37.49
Services & Supplies	786,377	920,225	727,300	1,442,265	714,964	98.30
Total Requirements	1,990,213	2,238,546	3,826,341	3,379,593	(446,748)	-11.68
Net County Cost	\$ 1,949,668	\$ 2,238,546	\$ 3,823,682	\$ 3,275,735	\$ (547,947)	-14.33%

Proposed Budget Summary of Executive Management:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003	FY 2002-2003	FY 2003-2004	Change from FY 2002-2003	
	Actual	Budget	Projected ⁽¹⁾	Projected		Amount	Percent
		As of 3/31/03	At 6/30/03	Recommended			
Intergovernmental Revenues	\$	2,174	\$	0	\$	0	0.00%
Charges For Services		2,167,684		(1,981,745)		1,981,745	-100.00
Miscellaneous Revenues		2,780		1,252		(571)	-45.61
Total Revenues		2,172,638		(1,980,493)		1,981,174	-100.03
Salaries & Benefits		246,057		317,145		88,129	37.53
Services & Supplies		82,382		14,306		(73,692)	-96.72
Intrafund Transfers		(19,032)		0		3,758	-100.00
Total Requirements		309,407		331,451		18,195	5.92
Net County Cost	\$	(1,863,231)	\$	331,451	\$	(1,962,979)	-85.80%

048 - DETENTION RELEASE

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected	
									Amount	Percent
Salaries & Benefits	\$	1,102,201	\$	1,213,952	\$	1,227,673	\$	1,255,421	\$ 27,748	2.26%
Services & Supplies		24,213		33,982		29,571		36,191	6,619	22.38
Total Requirements		1,126,414		1,247,934		1,257,244		1,291,612	34,367	2.73
Net County Cost	\$	1,126,414	\$	1,247,934	\$	1,257,244	\$	1,291,612	\$ 34,367	2.73%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

055 - SHERIFF-CORONER COMMUNICATIONS

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 214,025	\$ 148,930	\$ 149,020	\$ 148,930	\$ (90)	-0.06%
Revenue From Use Of Money And Property	99,470	76,400	11,250	76,400	65,150	579.11
Intergovernmental Revenues	202,647	264,000	244,000	264,000	20,000	8.20
Charges For Services	634,899	2,340,350	655,034	2,340,350	1,685,316	257.29
Miscellaneous Revenues	235,506	181,260	136,702	181,260	44,558	32.59
Other Financing Sources	0	400,000	2,400,000	0	(2,400,000)	-100.00
Total Revenues	1,386,549	3,410,940	3,596,006	3,010,940	(585,066)	-16.27
Salaries & Benefits	5,516,387	6,412,025	6,207,057	6,996,675	789,618	12.72
Services & Supplies	3,428,972	3,093,886	3,231,178	3,098,361	(132,817)	-4.11
Other Charges	343,840	343,841	343,841	343,841	0	0.00
Fixed Assets	633,554	557,000	562,999	0	(562,999)	-100.00
Intrafund Transfers	(1,839,086)	(789,954)	(1,219,068)	(1,004,874)	214,194	-17.57
Total Requirements	8,083,667	9,616,798	9,126,007	9,434,003	307,995	3.37
Net County Cost	\$ 6,697,118	\$ 6,205,858	\$ 5,530,001	\$ 6,423,063	\$ 893,061	16.15%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

057 - PROBATION

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 3,480,099	\$ 3,701,904	\$ 3,264,872	\$ 3,692,800	\$ 427,928	13.11%
Intergovernmental Revenues	42,152,784	38,569,518	42,015,694	39,043,888	(2,971,806)	-7.07
Charges For Services	3,196,766	3,232,055	3,700,985	3,072,831	(628,154)	-16.97
Miscellaneous Revenues	605,278	110,894	174,219	196,900	22,681	13.02
Other Financing Sources	635,218	1,774,022	41,312	56,000	14,688	35.55
Total Revenues	50,070,148	47,388,393	49,197,082	46,062,419	(3,134,663)	-6.37
Salaries & Benefits	85,506,809	94,940,427	95,141,640	98,344,265	3,202,625	3.37
Services & Supplies	27,448,049	29,347,441	35,831,374	27,929,135	(7,902,239)	-22.05
Services & Supplies Reimbursements	(68,156)	0	(31,097)	0	31,097	-100.00
Other Charges	2,702,730	3,169,268	1,643,741	2,169,268	525,527	31.97
Fixed Assets	220,576	148,016	570,164	0	(570,164)	-100.00
Residual Equity Transfers	425,929	0	0	0	0	0.00
Intrafund Transfers	(1,396,857)	(1,535,850)	(1,828,783)	(1,302,327)	526,456	-28.79
Total Requirements	114,839,081	126,069,302	131,327,040	127,140,341	(4,186,699)	-3.19
Net County Cost	\$ 64,768,933	\$ 78,680,909	\$ 82,129,958	\$ 81,077,922	\$ (1,052,036)	-1.28%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Proposed Budget Summary of Field Services:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 3,339,714	\$ 2,428,067	\$ 3,108,272	\$ 2,422,096	\$ (686,176)	-22.08%
Intergovernmental Revenues	14,754,855	11,890,856	14,875,466	11,936,355	(2,939,111)	-19.76
Charges For Services	446,031	585,881	573,018	546,955	(26,063)	-4.55
Miscellaneous Revenues	1,678	0	0	0	0	0.00
Other Financing Sources	0	1,540,956	0	0	0	0.00
Total Revenues	18,542,279	16,445,760	18,556,756	14,905,406	(3,651,350)	-19.68
Salaries & Benefits	27,936,293	32,027,696	17,286,025	33,854,612	16,568,587	95.85
Services & Supplies	8,827,173	13,197,578	12,280,488	12,029,746	(250,742)	-2.04
Services & Supplies Reimbursements	(68,156)	0	(31,097)	0	31,097	-100.00
Other Charges	2,606,096	3,159,998	1,532,487	2,162,923	630,436	41.14

Proposed Budget Summary of Field Services:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Fixed Assets	0	0	30,018	0	(30,018)	-100.00
Intrafund Transfers	(1,367,931)	(1,129,287)	0	(1,302,327)	(1,302,327)	0.00
Total Requirements	37,933,475	47,255,985	31,097,921	46,744,954	15,647,032	50.32
Net County Cost	\$ 19,391,195	\$ 30,810,225	\$ 12,541,165	\$ 31,839,548	\$ 19,298,382	153.88%

Proposed Budget Summary of Special Services:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 140,385	\$ 1,273,837	\$ 156,600	\$ 1,270,704	\$ 1,114,104	711.43%
Intergovernmental Revenues	4,897,907	4,653,103	3,455,788	4,685,569	1,229,781	35.59
Charges For Services	754,705	728,720	1,442,213	677,458	(764,755)	-53.03
Miscellaneous Revenues	51,332	46,500	44,506	84,597	40,091	90.08
Other Financing Sources	0	233,066	0	56,000	56,000	0.00
Total Revenues	5,844,330	6,935,226	5,099,107	6,774,328	1,675,221	32.85
Salaries & Benefits	20,874,964	21,974,484	36,840,759	23,079,485	(13,761,274)	-37.35
Services & Supplies	6,137,562	8,050,204	7,196,606	8,144,143	947,536	13.17
Other Charges	0	0	34,760	0	(34,760)	-100.00
Fixed Assets	118,826	99,000	122,662	0	(122,662)	-100.00
Intrafund Transfers	(28,926)	(406,563)	(1,828,783)	0	1,828,783	-100.00
Total Requirements	27,102,427	29,717,125	42,366,005	31,223,628	(11,142,377)	-26.30
Net County Cost	\$ 21,258,097	\$ 22,781,899	\$ 37,266,898	\$ 24,449,300	\$ (12,817,598)	-34.39%

Proposed Budget Summary of Institutional Services:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Intergovernmental Revenues	\$ 19,066,934	\$ 22,025,559	\$ 18,909,661	\$ 22,421,964	\$ 3,512,303	18.57%
Charges For Services	1,991,354	1,917,454	1,685,754	1,848,418	162,664	9.65
Miscellaneous Revenues	177,353	64,394	128,047	112,303	(15,744)	-12.30
Total Revenues	21,235,641	24,007,407	20,723,462	24,382,685	3,659,223	17.66
Salaries & Benefits	33,939,693	40,720,224	37,137,686	41,178,057	4,040,371	10.88
Services & Supplies	7,576,545	8,001,514	10,288,892	7,646,298	(2,642,594)	-25.68
Other Charges	47,214	9,270	76,494	6,345	(70,149)	-91.71
Fixed Assets	101,749	49,016	112,350	0	(112,350)	-100.00
Total Requirements	41,665,203	48,780,024	47,615,422	48,830,700	1,215,277	2.55
Net County Cost	\$ 20,429,561	\$ 24,772,617	\$ 26,891,960	\$ 24,448,015	\$ (2,443,945)	-9.09%

Proposed Budget Summary of Chief Probation Officer:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected Amount Percent	
Intergovernmental Revenues	\$	3,433,086	\$	0	\$	4,774,779	\$	0	\$ (4,774,779)	-100.00%
Charges For Services		4,675		0		0		0	0	0.00
Miscellaneous Revenues		374,915		0		1,666		0	(1,666)	-100.00
Other Financing Sources		635,218		0		41,312		0	(41,312)	-100.00
Total Revenues		4,447,896		0		4,817,757		0	(4,817,757)	-100.00
Salaries & Benefits		2,755,857		218,023		3,877,170		232,111	(3,645,059)	-94.01
Services & Supplies		4,906,768		98,145		6,065,386		108,948	(5,956,438)	-98.20
Other Charges		49,419		0		0		0	0	0.00
Fixed Assets		0		0		305,133		0	(305,133)	-100.00
Residual Equity Transfers		425,929		0		0		0	0	0.00
Total Requirements		8,137,974		316,168		10,247,689		341,059	(9,906,630)	-96.67
Net County Cost	\$	3,690,078	\$	316,168	\$	5,429,932	\$	341,059	\$ (5,088,873)	-93.72%

058 - PUBLIC DEFENDER

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Intergovernmental Revenues	\$ 3,140,287	\$ 2,400,000	\$ 2,190,000	\$ 2,420,249	\$ 230,249	10.51%
Charges For Services	306,285	225,233	578,423	300,000	(278,423)	-48.13
Miscellaneous Revenues	18,191	621,577	10,000	0	(10,000)	-100.00
Other Financing Sources	454,629	0	621,577	200,000	(421,577)	-67.82
Total Revenues	3,919,394	3,246,810	3,400,000	2,920,249	(479,751)	-14.11
Salaries & Benefits	32,707,964	38,646,980	38,087,000	40,055,093	1,968,093	5.17
Services & Supplies	4,620,415	5,686,506	6,325,929	4,836,899	(1,489,030)	-23.54
Fixed Assets	8,387	48,460	53,000	0	(53,000)	-100.00
Intrafund Transfers	(116,339)	(115,089)	(115,089)	(115,089)	0	0.00
Total Requirements	37,220,427	44,266,857	44,350,840	44,776,903	426,062	0.96
Net County Cost	\$ 33,301,033	\$ 41,020,047	\$ 40,950,840	\$ 41,856,654	\$ 905,813	2.21%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Proposed Budget Summary of Public Defender Main Segment:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Intergovernmental Revenues	\$ 3,140,287	\$ 2,400,000	\$ 2,190,000	\$ 2,420,249	\$ 230,249	10.51%
Charges For Services	306,285	225,233	578,423	300,000	(278,423)	-48.13
Miscellaneous Revenues	18,191	621,577	10,000	0	(10,000)	-100.00
Other Financing Sources	454,629	0	621,577	200,000	(421,577)	-67.82
Total Revenues	3,919,394	3,246,810	3,400,000	2,920,249	(479,751)	-14.11
Salaries & Benefits	28,748,101	34,362,155	38,087,000	35,266,322	(2,820,678)	-7.41
Services & Supplies	4,540,912	5,649,126	6,325,929	4,800,899	(1,525,030)	-24.11
Fixed Assets	8,387	48,460	53,000	0	(53,000)	-100.00
Intrafund Transfers	(116,339)	(115,089)	(115,089)	(115,089)	0	0.00
Total Requirements	33,181,061	39,944,652	44,350,840	39,952,132	(4,398,708)	-9.92
Net County Cost	\$ 29,261,667	\$ 36,697,842	\$ 40,950,840	\$ 37,031,883	\$ (3,918,957)	-9.57%

Proposed Budget Summary of Alternate Defender:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		Change from FY 2002-2003				
	Actual		Budget		Projected ⁽¹⁾		Projected				
			As of 3/31/03		At 6/30/03		Recommended	Amount	Percent		
Salaries & Benefits	\$	3,344,483	\$	3,546,789	\$	0	\$	3,971,994	\$	3,971,994	0.00%
Services & Supplies		48,512		21,600		0		21,600		21,600	0.00
Total Requirements		3,392,996		3,568,389		0		3,993,594		3,993,594	0.00
Net County Cost	\$	3,392,996	\$	3,568,389	\$	0	\$	3,993,594	\$	3,993,594	0.00%

Proposed Budget Summary of Associate Defender:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		Change from FY 2002-2003				
	Actual	Budget	Projected ⁽¹⁾		FY 2003-2004	Projected					
		As of 3/31/03		At 6/30/03	Recommended	Amount	Percent				
Salaries & Benefits	\$	357,568	\$	481,565	\$	523,201	\$	523,201	0.00%		
Services & Supplies		19,150		7,200		0		7,200	0.00		
Total Requirements		376,718		488,765		0		530,401	0.00		
Net County Cost	\$	376,718	\$	488,765	\$	0	\$	530,401	\$	530,401	0.00%

Proposed Budget Summary of Public Defender Executive Management:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		FY 2003-2004 Recommended	Projected Amount Percent
Salaries & Benefits	\$	257,810	\$	256,471	\$	0	\$	293,576 293,576 0.00%
Services & Supplies		11,840		8,580		0		7,200 7,200 0.00
Total Requirements		269,650		265,051		0		300,776 300,776 0.00
Net County Cost	\$	269,650	\$	265,051	\$	0	\$	300,776 300,776 0.00%

060 - SHERIFF-CORONER

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 157,337	\$ 130,000	\$ 145,000	\$ 145,000	\$ 0	0.00%
Fines, Forfeitures & Penalties	1,539,246	1,335,000	1,325,000	1,350,000	25,000	1.89
Revenue From Use Of Money And Property	(53,648)	200,000	0	0	0	0.00
Intergovernmental Revenues	175,044,018	193,479,180	186,257,288	181,975,722	(4,281,566)	-2.30
Charges For Services	75,710,087	94,258,406	91,634,223	97,790,428	6,156,205	6.72
Miscellaneous Revenues	628,502	3,029,251	2,568,579	1,720,983	(847,596)	-33.00
Other Financing Sources	2,852,215	16,271,044	16,271,142	26,026,668	9,755,526	59.96
Total Revenues	255,877,759	308,702,881	298,201,232	309,008,801	10,807,569	3.62
Salaries & Benefits	250,217,064	298,159,761	287,485,787	312,023,536	24,537,749	8.54
Services & Supplies	39,491,332	52,163,732	51,956,282	52,487,266	530,983	1.02
Services & Supplies Reimbursements	(269,857)	0	2,602	0	(2,602)	-100.00
Other Charges	90,494	137,274	126,878	137,274	10,396	8.19
Fixed Assets	3,161,995	12,412,853	12,937,894	2,933,249	(10,004,645)	-77.33
Other Financing Uses	11,970,089	2,175,218	10,220,093	218,487	(10,001,606)	-97.86
Intrafund Transfers	(5,294,553)	(5,971,395)	(6,213,547)	(6,653,339)	(439,792)	7.08
Total Requirements	299,366,564	359,077,443	356,515,990	361,146,473	4,630,482	1.30
Net County Cost	\$ 43,488,805	\$ 50,374,562	\$ 58,314,758	\$ 52,137,672	\$ (6,177,086)	-10.59%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Proposed Budget Summary of Sheriff Operations:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 9,676	\$ 0	\$ 11,200	\$ 0	\$ (11,200)	-100.00%
Fines, Forfeitures & Penalties	366,966	325,000	325,000	325,000	0	0.00
Intergovernmental Revenues	802,840	30,446,925	935,756	31,702,286	30,766,530	3,287.88
Charges For Services	71,322,477	84,111,411	82,495,537	87,442,979	4,947,442	6.00
Miscellaneous Revenues	37,318	507,371	4,571	507,371	502,800	10,999.78
Other Financing Sources	722	237,978	98	218,487	218,389	222,845.92
Total Revenues	72,540,001	115,628,685	83,772,162	120,196,123	36,423,961	43.48
Salaries & Benefits	94,775,546	110,113,045	109,164,838	114,301,070	5,136,232	4.71
Services & Supplies	11,673,326	14,492,208	13,704,319	14,703,634	999,314	7.29
Services & Supplies Reimbursements	(55,244)	0	2,602	0	(2,602)	-100.00

Proposed Budget Summary of Sheriff Operations:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Other Charges	171	63,834	66,122	63,834	(2,288)	-3.46
Fixed Assets	1,545,461	1,056,978	1,018,607	704,916	(313,691)	-30.80
Other Financing Uses	0	105,218	105,218	218,487	113,269	107.65
Intrafund Transfers	(4,852,776)	(5,208,093)	(5,749,208)	(5,678,954)	70,254	-1.22
Total Requirements	103,086,485	120,623,190	118,312,499	124,312,987	6,000,487	5.07
Net County Cost	\$ 30,546,484	\$ 4,994,505	\$ 34,540,337	\$ 4,116,864	\$ (30,423,473)	-88.08%

Proposed Budget Summary of Investigations-Communications:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 1,000,972	\$ 830,000	\$ 880,000	\$ 830,000	\$ (50,000)	-5.68%
Intergovernmental Revenues	1,322,371	28,707,993	1,491,209	29,201,688	27,710,479	1,858.26
Charges For Services	1,438,794	1,299,271	1,015,376	1,163,271	147,895	14.57
Miscellaneous Revenues	54,979	31,150	36,267	31,150	(5,117)	-14.11
Other Financing Sources	0	75,000	0	0	0	0.00
Total Revenues	3,817,118	30,943,414	3,422,852	31,226,109	27,803,257	812.28
Salaries & Benefits	26,698,104	29,943,397	29,668,793	31,862,025	2,193,232	7.39
Services & Supplies	4,949,089	5,276,488	6,437,175	5,112,807	(1,324,368)	-20.57
Services & Supplies Reimbursements	(214,613)	0	0	0	0	0.00
Other Charges	12,600	20,000	28,578	20,000	(8,578)	-30.02
Fixed Assets	171,134	891,722	1,076,951	80,000	(996,951)	-92.57
Intrafund Transfers	(300)	(500)	0	(500)	(500)	0.00
Total Requirements	31,616,014	36,131,107	37,211,498	37,074,332	(137,166)	-0.37
Net County Cost	\$ 27,798,896	\$ 5,187,693	\$ 33,788,646	\$ 5,848,223	\$ (27,940,423)	-82.69%

Proposed Budget Summary of Special Services:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 147,661	\$ 130,000	\$ 133,800	\$ 145,000	\$ 11,200	8.37%
Fines, Forfeitures & Penalties	171,307	180,000	120,000	195,000	75,000	62.50
Revenue From Use Of Money And Property	0	0	0	0	0	0.00
Intergovernmental Revenues	172,154,453	51,608,127	183,817,693	32,264,151	(151,553,542)	-82.45
Charges For Services	1,649,637	7,412,406	6,884,922	8,233,509	1,348,587	19.59
Miscellaneous Revenues	499,002	1,759,888	2,472,074	1,142,562	(1,329,512)	-53.78
Other Financing Sources	1,651,493	14,548,566	16,271,044	24,608,181	8,337,137	51.24
Total Revenues	176,273,555	75,638,987	209,699,533	66,588,403	(143,111,130)	-68.25
Salaries & Benefits	36,802,893	53,292,898	43,161,190	54,021,192	10,860,002	25.16
Services & Supplies	14,281,130	23,431,724	22,761,597	23,598,811	837,213	3.68
Other Charges	49,925	0	0	0	0	0.00

Proposed Budget Summary of Special Services:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Fixed Assets	505,768	10,394,153	10,460,555	2,078,333	(8,382,222)	-80.13
Other Financing Uses	11,970,089	2,070,000	10,114,875	0	(10,114,875)	-100.00
Intrafund Transfers	(139,950)	(349,807)	(33,376)	(510,613)	(477,237)	1,429.88
Total Requirements	63,469,857	88,838,968	86,464,841	79,187,723	(7,277,118)	-8.42
Net County Cost	\$ (112,803,698)	\$ 13,199,981	\$ (123,234,691)	\$ 12,599,320	\$ 135,834,011	-110.22%

Proposed Budget Summary of Jail Operations:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ (53,648)	\$ 200,000	\$ 0	\$ 0	\$ 0	0.00%
Intergovernmental Revenues	764,352	81,553,701	12,630	87,516,417	87,503,787	692,824.94
Charges For Services	1,299,177	1,378,492	1,238,388	893,843	(344,545)	-27.82
Miscellaneous Revenues	37,202	730,842	55,667	39,900	(15,767)	-28.32
Other Financing Sources	1,200,000	1,409,500	0	1,200,000	1,200,000	0.00
Total Revenues	3,247,084	85,272,535	1,306,685	89,650,160	88,343,475	6,760.89
Salaries & Benefits	91,324,140	104,035,898	104,782,215	110,952,038	6,169,823	5.89
Services & Supplies	8,349,618	8,515,546	8,439,644	8,611,219	171,574	2.03
Other Charges	27,798	53,440	32,178	53,440	21,262	66.08
Fixed Assets	939,630	70,000	381,779	70,000	(311,779)	-81.66
Intrafund Transfers	(301,526)	(412,995)	(430,963)	(463,272)	(32,309)	7.50
Total Requirements	100,339,660	112,261,889	113,204,853	119,223,425	6,018,571	5.32
Net County Cost	\$ 97,092,576	\$ 26,989,354	\$ 111,898,168	\$ 29,573,265	\$ (82,324,903)	-73.57%

Proposed Budget Summary of Sheriff Reserves:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Intergovernmental Revenues	\$ 0	\$ 1,162,434	\$ 0	\$ 1,291,180	\$ 1,291,180	0.00%
Charges For Services	0	56,826	0	56,826	56,826	0.00
Total Revenues	0	1,219,260	0	1,348,006	1,348,006	0.00
Salaries & Benefits	616,379	774,523	708,751	887,211	178,460	25.18
Services & Supplies	238,167	447,766	613,545	460,795	(152,750)	-24.90
Total Requirements	854,546	1,222,289	1,322,296	1,348,006	25,709	1.94
Net County Cost	\$ 854,546	\$ 3,029	\$ 1,322,296	\$ 0	\$ (1,322,296)	-100.00%

073 - ALTERNATE DEFENSE

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Intergovernmental Revenues	\$ 62,777	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Charges For Services	4,442,846	4,893,000	4,893,000	4,864,500	(28,500)	-0.58
Miscellaneous Revenues	36,729	0	0	0	0	0.00
Total Revenues	4,542,353	4,893,000	4,893,000	4,864,500	(28,500)	-0.58
Services & Supplies	9,953,976	9,849,000	9,847,086	9,959,000	111,913	1.14
Total Requirements	9,953,976	9,849,000	9,847,086	9,959,000	111,913	1.14
Net County Cost	\$ 5,411,623	\$ 4,956,000	\$ 4,954,086	\$ 5,094,500	\$ 140,413	2.83%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

081 - TRIAL COURTS

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 12,915,993	\$ 12,740,000	\$ 12,281,603	\$ 12,281,603	\$ 0	0.00%
Revenue From Use Of Money And Property	70,728	40,000	41,825	41,825	0	0.00
Intergovernmental Revenues	3,526,437	5,821,378	6,304,365	6,311,839	7,474	0.12
Charges For Services	25,537,423	23,510,000	22,456,912	22,456,788	(124)	0.00
Miscellaneous Revenues	57	0	17	0	(17)	-100.00
Other Financing Sources	1,700,000	0	0	0	0	0.00
Total Revenues	43,750,640	42,111,378	41,084,722	41,092,055	7,333	0.02
Salaries & Benefits	57,941	35,000	0	0	0	0.00
Services & Supplies	4,546,267	4,603,026	4,550,535	4,596,296	45,760	1.01
Services & Supplies Reimbursements	(252,576)	(168,000)	(72,165)	(168,000)	(95,835)	132.80
Other Charges	64,526,338	63,170,063	62,083,437	62,083,437	0	0.00
Fixed Assets	452,297	63,000	69,707	0	(69,707)	-100.00
Other Financing Uses	0	1,177,500	1,177,500	1,165,450	(12,050)	-1.02
Total Requirements	69,330,268	68,880,589	67,809,015	67,677,183	(131,832)	-0.19
Net County Cost	\$ 25,579,628	\$ 26,769,211	\$ 26,724,293	\$ 26,585,128	\$ (139,165)	-0.52%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

103 - OC METH LAB INVESTIGATION TEAM

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 2,748	\$ 4,300	\$ 3,000	\$ 3,000	\$ 0	0.00%
Intergovernmental Revenues	1,160,879	1,552,025	1,146,493	1,200,442	53,949	4.71
Total FBA	(333,676)	(351,582)	(351,582)	0	351,582	-100.00
Total Revenues	829,951	1,204,742	797,910	1,203,442	405,531	50.82
Services & Supplies	385,634	404,862	265,553	403,562	138,009	51.97
Other Charges	526,644	540,000	351,837	540,000	188,163	53.48
Other Financing Uses	269,255	259,880	180,520	259,880	79,360	43.96
Total Requirements	1,181,533	1,204,742	797,910	1,203,442	405,532	50.82
Balance	\$ (351,582)	\$ 0	\$ 0	\$ 0	\$ 0	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

109 - COUNTY AUTOMATED FINGERPRINT IDENTIFICATION

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003	FY 2002-2003	FY 2003-2004		Change from FY 2002-2003				
	Actual	Budget	Projected ⁽¹⁾	Recommended	Projected	Amount	Percent				
		As of 3/31/03	At 6/30/03								
Fines, Forfeitures & Penalties	\$	758,780	\$	704,000	\$	703,500	\$	678,000	\$	(25,500)	-3.62%
Revenue From Use Of Money And Property		25,570		10,000		10,300		10,000		(300)	-2.91
Miscellaneous Revenues		2,376		0		715		0		(715)	-100.00
Total FBA		1,166,518		558,062		558,062		359,614		(198,448)	-35.56
Reserve For Encumbrances		(18,537)		0		23,700		0		(23,700)	-100.00
Total Revenues		1,934,708		1,272,062		1,296,278		1,047,614		(248,664)	-19.18
Salaries & Benefits		433,756		532,323		521,676		595,768		74,092	14.20
Services & Supplies		82,888		429,740		104,988		391,846		286,857	273.23
Other Charges		60,000		60,000		60,000		60,000		0	0.00
Other Financing Uses		800,000		250,000		250,000		0		(250,000)	-100.00
Total Requirements		1,376,645		1,272,063		936,664		1,047,614		110,949	11.85
Balance	\$	558,062	\$	0	\$	359,613	\$	0	\$	(359,613)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

116 - NARCOTIC FORFEITURE & SEIZURE

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 227,265	\$ 180,000	\$ 375,000	\$ 200,000	\$ (175,000)	-46.67%
Revenue From Use Of Money And Property	67,641	60,000	40,000	30,000	(10,000)	-25.00
Charges For Services	0	0	9,550	0	(9,550)	-100.00
Miscellaneous Revenues	19,540	0	8,000	0	(8,000)	-100.00
Total FBA	1,877,130	1,665,139	1,665,139	1,783,223	118,083	7.09
Reserve For Encumbrances	(45)	0	45	0	(45)	-100.00
Total Revenues	2,191,533	1,905,139	2,097,734	2,013,223	(84,511)	-4.03
Salaries & Benefits	231,920	386,306	270,719	287,631	16,912	6.25
Services & Supplies	44,580	1,518,833	43,792	75,592	31,800	72.62
Other Financing Uses	249,893	0	0	500,000	500,000	0.00
Reserves	0	0	0	1,150,000	1,150,000	0.00
Total Requirements	526,393	1,905,139	314,511	2,013,223	1,698,712	540.11
Balance	\$ 1,665,139	\$ 0	\$ 1,783,223	\$ 0	\$ (1,783,223)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

118 - RNSP (REGIONAL NARCOTICS SUPPRESSION PROG)

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 63,985	\$ 200,000	\$ 30,000	\$ 200,000	\$ 170,000	566.67%
Intergovernmental Revenues	1,706,677	1,695,000	1,108,689	1,695,000	586,311	52.88
Miscellaneous Revenues	70,281	0	21,001	0	(21,001)	-100.00
Total FBA	2,861,625	2,010,402	2,010,402	1,050,107	(960,295)	-47.77
Reserve For Encumbrances	137,701	0	47,486	0	(47,486)	-100.00
Total Revenues	4,840,271	3,905,402	3,217,578	2,945,107	(272,471)	-8.47
Services & Supplies	1,900,706	3,182,402	1,627,724	2,222,107	594,382	36.52
Other Charges	929,163	690,000	500,000	690,000	190,000	38.00
Fixed Assets	0	33,000	39,746	33,000	(6,746)	-16.97
Total Requirements	2,829,869	3,905,402	2,167,471	2,945,107	777,635	35.88
Balance	\$ 2,010,402	\$ 0	\$ 1,050,107	\$ 0	\$ (1,050,107)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

122 - MOTOR VEHICLE THEFT TASK FORCE

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected Amount Percent	
Fines, Forfeitures & Penalties	\$	0	\$	0	\$	36,000	\$	0	\$	(36,000) -100.00%
Revenue From Use Of Money And Property		51,284		45,000		30,000		25,000		(5,000) -16.67
Intergovernmental Revenues		2,348,048		2,420,000		2,365,000		2,385,000		20,000 0.85
Charges For Services		769		0		0		0		0 0.00
Miscellaneous Revenues		4,572		1,000		3,500		1,500		(2,000) -57.14
Total FBA		1,207,891		1,524,302		1,524,302		1,783,255		258,952 16.99
Reserve For Encumbrances		8,675		0		3,999		0		(3,999) -100.00
Total Revenues		3,621,241		3,990,302		3,962,801		4,194,755		231,953 5.85
Salaries & Benefits		357,479		579,476		458,885		629,276		170,391 37.13
Services & Supplies		1,678,391		3,355,216		1,675,661		2,005,479		329,817 19.68
Other Financing Uses		61,068		55,610		45,000		60,000		15,000 33.33
Reserves		0		0		0		1,500,000		1,500,000 0.00
Total Requirements		2,096,938		3,990,302		2,179,546		4,194,755		2,015,208 92.46
Balance	\$	1,524,302	\$	0	\$	1,783,255	\$	0	\$	(1,783,255) -100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

132 - SHERIFF-SNP (SHERIFF NARCOTICS PROGRAM)

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 39,280	\$ 120,000	\$ 18,000	\$ 30,000	\$ 12,000	66.67%
Intergovernmental Revenues	864,969	570,000	434,965	470,000	35,035	8.05
Miscellaneous Revenues	46,486	0	14,791	0	(14,791)	-100.00
Total FBA	1,085,616	834,544	834,544	153,143	(681,401)	-81.65
Reserve For Encumbrances	(3,417)	0	3,417	0	(3,417)	-100.00
Total Revenues	2,032,934	1,524,544	1,305,718	653,143	(652,575)	-49.98
Services & Supplies	905,751	1,374,544	1,002,574	503,143	(499,431)	-49.81
Other Charges	292,637	150,000	150,000	150,000	0	0.00
Total Requirements	1,198,389	1,524,544	1,152,574	653,143	(499,431)	-43.33
Balance	\$ 834,544	\$ 0	\$ 153,143	\$ 0	\$ (153,143)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

134 - ORANGE COUNTY JAIL FUND

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected Amount Percent	
Fines, Forfeitures & Penalties	\$	1,534,418	\$	1,400,000	\$	1,402,000	\$	1,397,000	\$	(5,000) -0.36%
Revenue From Use Of Money And Property		94,729		30,000		25,000		25,000		0 0.00
Miscellaneous Revenues		7,253		0		2,181		0		(2,181) -100.00
Total FBA		2,518,258		945,202		945,202		771,807		(173,395) -18.34
Total Revenues		4,154,659		2,375,202		2,374,383		2,193,807		(180,576) -7.61
Services & Supplies		9,457		775,203		2,577		993,807		991,230 38,464.49
Other Financing Uses		3,200,000		1,600,000		1,600,000		1,200,000		(400,000) -25.00
Total Requirements		3,209,457		2,375,203		1,602,577		2,193,807		591,230 36.89
Balance	\$	945,202	\$	0	\$	771,806	\$	0	\$	(771,806) -100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

139 - CCSF-CONTRACT CITIES SHARED FORFEITURES

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected Amount Percent	
Revenue From Use Of Money And Property	\$	240	\$	500	\$	79	\$	0	\$	(79) -100.00%
Intergovernmental Revenues		5,379		17,000		354		0		(354) -100.00
Total FBA		2,302		(77)		(77)		0		77 -100.00
Total Revenues		7,922		17,422		355		0		(355) -100.00
Services & Supplies		216		300		256		0		(256) -100.00
Other Charges		7,782		17,123		100		0		(100) -100.00
Total Requirements		7,999		17,423		356		0		(356) -100.00
Balance	\$	(77)	\$	0	\$	0	\$	0	\$	0 -100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

13B - TRAFFIC VIOLATOR FUND

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected Amount Percent	
Fines, Forfeitures & Penalties	\$	449,588	\$	465,000	\$	526,700	\$	500,000	\$	(26,700) -5.07%
Revenue From Use Of Money And Property		21,193		20,000		20,400		20,000		(400) -1.96
Intergovernmental Revenues		112,549		0		0		0		0 0.00
Total FBA		586,712		875,657		875,657		1,164,655		288,997 33.00
Total Revenues		1,170,044		1,360,657		1,422,757		1,684,655		261,897 18.41
Services & Supplies		294,387		1,360,657		258,102		1,684,655		1,426,553 552.71
Total Requirements		294,387		1,360,657		258,102		1,684,655		1,426,553 552.71
Balance	\$	875,657	\$	0	\$	1,164,655	\$	0	\$	(1,164,655) -100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

13J - CHILDREN'S WAITING ROOM FUND

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected Amount Percent	
Revenue From Use Of Money And Property	\$	4,609	\$	0	\$	3,579	\$	5,382	\$	1,803 50.38%
Charges For Services		311,415		239,995		275,491		263,994		(11,497) -4.17
Total FBA		158,301		251,107		251,107		279,756		28,648 11.41
Total Revenues		474,326		491,102		530,177		549,132		18,954 3.58
Services & Supplies		172		251,108		226		298,936		298,710 132,172.56
Other Charges		223,045		239,995		250,196		250,196		0 0.00
Total Requirements		223,218		491,103		250,422		549,132		298,710 119.28
Balance	\$	251,107	\$	0	\$	279,755	\$	0	\$	(279,755) -100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

141 - SHERIFF'S SUBSTATIONS FEE PROGRAM

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 63,702	\$ 80,000	\$ 45,500	\$ 42,000	\$ (3,500)	-7.69%
Miscellaneous Revenues	8,772	1,501,143	(3,613)	2,216,907	2,220,520	-61,459.18
Other Financing Sources	0	3,254,000	0	4,258,000	4,258,000	0.00
Total FBA	73,443	143,493	143,493	182,132	38,638	26.93
Reserve For Encumbrances	0	0	82,964	0	(82,964)	-100.00
Total Revenues	145,918	4,978,636	268,344	6,699,039	6,430,694	2,396.43
Services & Supplies	2,424	4,478	3,249	5,200	1,951	60.05
Fixed Assets	0	4,974,159	82,964	6,693,839	6,610,874	7,968.34
Total Requirements	2,424	4,978,637	86,213	6,699,039	6,612,825	7,670.31
Balance	\$ 143,493	\$ 0	\$ 182,131	\$ 0	\$ (182,131)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

143 - JAIL COMMISSARY

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 47,223	\$ 50,000	\$ 12,500	\$ 15,000	\$ 2,500	20.00%
Charges For Services	360	0	0	0	0	0.00
Miscellaneous Revenues	4,686,153	4,818,100	5,070,341	5,381,600	311,259	6.14
Total FBA	104,570	29,869	29,869	75,351	45,481	152.27
Reserve For Encumbrances	(18,579)	0	35,952	0	(35,952)	-100.00
Total Revenues	4,819,728	4,897,969	5,148,663	5,471,951	323,287	6.28
Salaries & Benefits	2,079,287	2,252,375	2,365,585	2,657,583	291,998	12.34
Services & Supplies	2,416,441	2,349,824	2,483,577	2,540,597	57,019	2.30
Other Charges	1,548	771	771	771	0	0.00
Fixed Assets	19,090	70,000	5,169	73,000	67,831	1,312.27
Other Financing Uses	273,490	225,000	218,210	200,000	(18,210)	-8.35
Total Requirements	4,789,858	4,897,970	5,073,312	5,471,951	398,638	7.86
Balance	\$ 29,869	\$ 0	\$ 75,350	\$ 0	\$ (75,350)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

144 - INMATE WELFARE FUND

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected Amount Percent	
Revenue From Use Of Money And Property	\$	2,928,539	\$	2,930,000	\$	3,008,933	\$	2,640,000	\$	(368,933) -12.26%
Intergovernmental Revenues		500,000		250,000		250,000		250,000		0 0.00
Charges For Services		887,924		547,704		1,033,376		598,204		(435,172) -42.11
Miscellaneous Revenues		41,760		0		13,879		0		(13,879) -100.00
Other Financing Sources		155,490		100,000		200,000		200,000		0 0.00
Total FBA		7,501,822		6,755,313		6,755,313		5,921,813		(833,500) -12.34
Reserve For Encumbrances		174,360		0		115,016		0		(115,016) -100.00
Total Revenues		12,189,897		10,583,017		11,376,518		9,610,017		(1,766,501) -15.53
Salaries & Benefits		3,264,082		3,760,838		3,321,965		3,990,920		668,955 20.14
Services & Supplies		1,742,759		6,082,179		2,132,740		5,279,097		3,146,356 147.53
Fixed Assets		27,742		340,000		0		340,000		340,000 0.00
Other Financing Uses		400,000		400,000		0		0		0 0.00
Total Requirements		5,434,584		10,583,017		5,454,705		9,610,017		4,155,311 76.18
Balance	\$	6,755,313	\$	0	\$	5,921,813	\$	0	\$	(5,921,813) -100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

14B - COUNTY PUBLIC SAFETY SALES TAX EXCESS REVENUE

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected Amount Percent	
Revenue From Use Of Money And Property	\$	1,456,605	\$	558,000	\$	566,193	\$	458,635	\$	(107,558) -19.00%
Other Financing Sources		12,913,412		0		9,873,991		0		(9,873,991) -100.00
Total FBA		49,900,184		43,958,965		43,958,965		39,149,459		(4,809,506) -10.94
Total Revenues		64,270,202		44,516,965		54,399,149		39,608,094		(14,791,055) -27.19
Services & Supplies		58,277		28,312,472		49,691		12,935,708		12,886,017 25,932.29
Other Financing Uses		20,252,958		16,204,494		15,200,000		26,672,386		11,472,386 75.48
Total Requirements		20,311,236		44,516,966		15,249,691		39,608,094		24,358,403 159.73
Balance	\$	43,958,965	\$	0	\$	39,149,458	\$	0	\$	(39,149,458) -100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

14D - CAL-ID OPERATIONAL COSTS

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 17,694	\$ 35,000	\$ 19,100	\$ 19,000	\$ (100)	-0.52%
Other Financing Sources	800,000	250,000	250,000	0	(250,000)	-100.00
Total FBA	175,934	992,748	992,748	1,260,351	267,602	26.96
Total Revenues	993,629	1,277,748	1,261,848	1,279,351	17,502	1.39
Services & Supplies	881	1,277,748	1,497	1,279,351	1,277,854	85,360.99
Total Requirements	881	1,277,748	1,497	1,279,351	1,277,854	85,360.99
Balance	\$ 992,748	\$ 0	\$ 1,260,351	\$ 0	\$ (1,260,351)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

14E - CAL-ID SYSTEM COSTS

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 112,490	\$ 110,000	\$ 71,400	\$ 72,200	\$ 800	1.12%
Intergovernmental Revenues	1,739,727	1,750,000	1,750,000	1,750,000	0	0.00
Total FBA	2,571,384	3,041,285	3,041,285	4,569,968	1,528,682	50.26
Reserve For Encumbrances	0	0	625,316	0	(625,316)	-100.00
Total Revenues	4,423,602	4,901,285	5,488,001	6,392,168	904,166	16.48
Services & Supplies	5,909	4,401,286	7,359	5,892,168	5,884,809	79,967.51
Fixed Assets	0	500,000	910,674	500,000	(410,674)	-45.10
Other Financing Uses	1,376,407	0	0	0	0	0.00
Total Requirements	1,382,316	4,901,286	918,033	6,392,168	5,474,134	596.29
Balance	\$ 3,041,285	\$ 0	\$ 4,569,968	\$ 0	\$ (4,569,968)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

14G - SHERIFF'S SUPPLEMENTAL LAW ENFORCEMENT SVCS

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected Amount Percent	
Revenue From Use Of Money And Property	\$	24,398	\$	25,235	\$	10,000	\$	10,000	\$	0 0.00%
Intergovernmental Revenues		1,324,629		1,328,153		1,249,719		1,200,000		(49,719) -3.98
Total FBA		77,906		6		6		0		(6) -100.00
Total Revenues		1,426,934		1,353,394		1,259,725		1,210,000		(49,725) -3.95
Services & Supplies		324,390		308,413		247,454		203,000		(44,454) -17.96
Other Financing Uses		1,102,538		1,044,981		1,012,271		1,007,000		(5,271) -0.52
Total Requirements		1,426,928		1,353,394		1,259,725		1,210,000		(49,725) -3.95
Balance	\$	6	\$	0	\$	0	\$	0	\$	0 -100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

14H - DA'S SUPPLEMENTAL LAW ENFORCEMENT SVCS

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 22,229	\$ 20,000	\$ 14,000	\$ 11,500	\$ (2,500)	-17.86%
Intergovernmental Revenues	1,006,578	1,004,981	1,004,981	1,000,000	(4,981)	-0.50
Total FBA	14,028	6,047	6,047	5,018	(1,029)	-17.02
Total Revenues	1,042,835	1,031,028	1,025,028	1,016,518	(8,510)	-0.83
Services & Supplies	850	14,096	1,010	16,518	15,508	1,535.45
Other Financing Uses	1,035,938	1,016,932	1,019,000	1,000,000	(19,000)	-1.86
Total Requirements	1,036,788	1,031,028	1,020,010	1,016,518	(3,492)	-0.34
Balance	\$ 6,047	\$ 0	\$ 5,018	\$ 0	\$ (5,018)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

14L - LOCAL LAW ENF BLOCK GRANT

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 7,205	\$ 7,000	\$ 3,810	\$ 3,810	\$ 0	0.00%
Intergovernmental Revenues	112,409	112,409	76,990	100,000	23,010	29.89
Other Financing Sources	12,490	20,000	8,591	10,000	1,409	16.40
Total FBA	235,539	193,061	193,061	79,092	(113,969)	-59.03
Total Revenues	367,643	332,470	282,452	192,902	(89,550)	-31.70
Services & Supplies	472	72,471	5,380	42,902	37,522	697.43
Other Charges	174,109	260,000	197,981	150,000	(47,981)	-24.24
Total Requirements	174,582	332,471	203,361	192,902	(10,459)	-5.14
Balance	\$ 193,061	\$ 0	\$ 79,091	\$ 0	\$ (79,091)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

14Q - SHERIFF CONSTRUCTION & FACILITY DEVELOPMENT

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected Amount Percent	
Revenue From Use Of Money And Property	\$	1,090,635	\$	682,000	\$	682,000	\$	150,000	\$	(532,000) -78.01%
Intergovernmental Revenues		400,000		1,650,000		1,150,000		900,000		(250,000) -21.74
Other Financing Sources		13,693,267		6,092,981		5,647,271		2,107,000		(3,540,271) -62.69
Total FBA		26,842,018		15,343,577		15,343,577		16,382,152		1,038,574 6.77
Reserve For Encumbrances		(15,030,295)		0		20,585,834		0		(20,585,834) -100.00
Total Revenues		26,995,626		23,768,558		43,408,682		19,539,152		(23,869,530) -54.99
Services & Supplies		2,036,211		2,215,099		5,020,236		869,152		(4,151,084) -82.69
Fixed Assets		9,615,837		21,553,459		22,006,292		18,670,000		(3,336,292) -15.16
Total Requirements		11,652,048		23,768,558		27,026,529		19,539,152		(7,487,377) -27.70
Balance	\$	15,343,577	\$	0	\$	16,382,152	\$	0	\$	(16,382,152) -100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

14R - WARD WELFARE

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Miscellaneous Revenues	\$ 290,944	\$ 668,695	\$ 239,315	\$ 246,178	\$ 6,863	2.87%
Total FBA	(6,439)	(26,998)	(26,998)	0	26,998	-100.00
Reserve For Encumbrances	(20,559)	0	26,994	0	(26,994)	-100.00
Total Revenues	263,945	641,696	239,311	246,178	6,866	2.87
Salaries & Benefits	153,366	371,518	165,759	236,178	70,419	42.48
Services & Supplies	137,402	270,178	73,552	10,000	(63,552)	-86.40
Other Charges	175	0	0	0	0	0.00
Total Requirements	290,944	641,696	239,311	246,178	6,866	2.87
Balance	\$ (26,998)	\$ 0	\$ 0	\$ 0	\$ 0	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Proposed Budget Summary of Juvenile Hall:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Miscellaneous Revenues	\$ 85,933	\$ 448,695	\$ 56,187	\$ 82,883	\$ 26,696	47.51%
Total FBA	(6,439)	(26,998)	(26,998)	0	26,998	-100.00
Reserve For Encumbrances	(20,559)	0	26,994	0	(26,994)	-100.00
Total Revenues	58,935	421,696	56,183	82,883	26,699	47.52
Salaries & Benefits	64,225	290,705	52,706	80,383	27,677	52.51
Services & Supplies	21,708	132,712	3,481	2,500	(981)	-28.18
Total Requirements	85,933	423,417	56,187	82,883	26,696	47.51
Balance	\$ (26,998)	\$ (1,720)	\$ (3)	\$ 0	\$ 3	-100.00%

Proposed Budget Summary of Los Pinos:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Miscellaneous Revenues	\$ 82,558	\$ 64,000	\$ 41,300	\$ 36,842	\$ (4,458)	-10.79%
Total Revenues	82,558	64,000	41,300	36,842	(4,458)	-10.79
Salaries & Benefits	10,456	0	19,752	34,342	14,590	73.87
Services & Supplies	72,101	63,870	21,548	2,500	(19,048)	-88.40
Total Requirements	82,558	63,870	41,300	36,842	(4,458)	-10.79
Balance	\$ 0	\$ 130	\$ 0	\$ 0	\$ 0	0.00%

Proposed Budget Summary of Youth Guidance Center:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		Change from FY 2002-2003				
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Projected Amount Percent				
Miscellaneous Revenues	\$	19,680	\$	51,000	\$	60,468	\$	43,570	\$	(16,898)	-27.95%
Total Revenues		19,680		51,000		60,468		43,570		(16,898)	-27.95
Salaries & Benefits		0		0		43,322		41,070		(2,252)	-5.20
Services & Supplies		19,505		50,266		17,141		2,500		(14,641)	-85.42
Other Charges		175		0		0		0		0	0.00
Total Requirements		19,680		50,266		60,463		43,570		(16,893)	-27.94
Balance	\$	0	\$	734	\$	4	\$	0	\$	(4)	-100.00%

Proposed Budget Summary of Joplin:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		Change from FY 2002-2003		
	Actual		Budget		Projected ⁽¹⁾		Projected		
			As of 3/31/03		At 6/30/03		Recommended	Amount	Percent
Miscellaneous Revenues	\$	102,771	\$	105,000	\$	81,360	\$	82,883	\$ 1,523 1.87%
Total Revenues		102,771		105,000		81,360		82,883	1,523 1.87
Salaries & Benefits		78,684		80,813		49,979		80,383	30,404 60.83
Services & Supplies		24,086		23,330		31,381		2,500	(28,881) -92.03
Total Requirements		102,771		104,143		81,360		82,883	1,522 1.87
Balance	\$	0	\$	857	\$	0	\$	0	\$ 0 -100.00%

14U - COURT FACILITIES FUND

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 31,107	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Intergovernmental Revenues	1,294,370	1,300,000	1,100,000	900,000	(200,000)	-18.18
Total FBA	2,107,927	423,637	423,637	828,297	404,659	95.52
Reserve For Encumbrances	605,602	0	119,422	0	(119,422)	-100.00
Total Revenues	4,039,006	1,723,637	1,643,060	1,728,297	85,236	5.19
Services & Supplies	255,550	998,637	234,500	928,297	693,797	295.86
Fixed Assets	1,659,819	725,000	580,263	800,000	219,736	37.87
Other Financing Uses	1,700,000	0	0	0	0	0.00
Total Requirements	3,615,369	1,723,637	814,763	1,728,297	913,533	112.12
Balance	\$ 423,637	\$ 0	\$ 828,296	\$ 0	\$ (828,296)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

15C - THEO LACY JAIL CONSTRUCTION

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003	FY 2002-2003	FY 2003-2004	Change from FY 2002-2003	
	Actual		Budget As of 3/31/03	Projected ⁽¹⁾ At 6/30/03	Recommended	Projected Amount	Percent
Other Financing Sources	\$	33,321,312	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Total FBA		0	3,258,143	3,258,143	1,744,230	(1,513,913)	-46.47
Reserve For Encumbrances		(28,462,502)	0	28,462,502	0	(28,462,502)	-100.00
Total Revenues		4,858,809	3,258,143	31,720,645	1,744,230	(29,976,415)	-94.50
Services & Supplies		0	400,000	13,913	344,230	330,317	2,374.16
Fixed Assets		1,600,666	2,858,143	29,962,502	1,400,000	(28,562,502)	-95.33
Total Requirements		1,600,666	3,258,143	29,976,415	1,744,230	(28,232,185)	-94.18
Balance	\$	3,258,143	\$ 0	\$ 1,744,230	\$ 0	\$ (1,744,230)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

15N - DELTA SPECIAL REVENUE

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected Amount Percent	
Revenue From Use Of Money And Property	\$	14,643	\$	15,000	\$	8,000	\$	8,000	\$	0 0.00%
Total FBA		35,995		46,412		46,412		44,413		(1,999) -4.31
Reserves		6,644		0		0		0		0 0.00
Total Revenues		57,282		61,412		54,412		52,413		(1,999) -3.67
Services & Supplies		10,870		61,413		10,000		52,413		42,413 424.13
Total Requirements		10,870		61,413		10,000		52,413		42,413 424.13
Balance	\$	46,412	\$	0	\$	44,412	\$	0	\$	(44,412) -100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).